

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 OVERTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,893,000	\$3,021,000	\$3,090,500
Schedule B - K-12 Education	16,872,400	17,264,800	18,208,300
Schedule C - Health and Social Services	12,212,800	9,680,900	9,650,800
Schedule D - Law, Safety and Corrections	2,997,000	3,044,700	3,074,200
Schedule E - Recreation, Tourism and Preservation	1,022,600	909,100	960,200
Schedule F - Economic Development and Higher Education	3,991,400	4,506,500	4,687,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,887,100	1,295,400	4,950,700
 Total	 <u>\$41,876,300</u>	 <u>\$39,722,400</u>	 <u>\$44,621,700</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF OVERTON COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Livingston</u>
Gas and Motor Fuel	\$113,500
Income	8,000
Beer	2,000
TVA Replacement	43,700
Sales	252,800
Mixed Drink	13,600
Excise	51,200
Telecom	300
Business	29,600
2009-2010 Total	<u>\$514,700</u>
Proj. 2010-2011	<u>\$526,500</u>

<u>2009-2010 County Taxes</u>	<u>OVERTON County</u>
Gas and Motor Fuel	\$1,597,700
Severance	164,500
Mixed Drink	-
Income	36,800
Beer	17,800
Alcoholic Beverage	40,100
TVA Replacement	526,800
Excise	86,700
Telecom	3,200
Business	32,900
2009-2010 Total	<u>\$2,506,400</u>
Proj. 2010-2011 Total	<u>\$2,564,100</u>

Total County	\$2,506,400
Total City	<u>\$514,600</u>
2009-2010 Total:	<u>\$3,021,000</u>
Total County	\$2,564,100
Total City	<u>\$526,500</u>
Projected	
2010-2011 Total:	<u>\$3,090,500</u>

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF OVERTON COUNTY</b></p>
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<b>2008-2009 City Taxes</b>	<u>Livingston</u>
Gas and Motor Fuel	\$112,900
Income	10,800
Beer	2,100
TVA Replacement	38,100
Sales	264,300
Mixed Drinks	9,000
Excise	60,900
Telecom	500
<b>2008-2009 Total</b>	<u><b>\$498,600</b></u>

<b>2008-2009 County Taxes</b>	<u>OVERTON County</u>
Gas and Motor Fuel	\$1,585,200
Severance	139,000
Mixed Drink	-
Income	52,200
Beer	18,700
Alcoholic Beverage	38,800
TVA Replacement	459,100
Excise	96,900
Telecom	4,600
<b>2008-2009 Total</b>	<u><b>\$2,394,500</b></u>

<b>Total County</b>	<b>\$2,394,500</b>
<b>Total City</b>	<b>\$498,500</b>
<b>2008-2009 Total:</b>	<u><b>\$2,893,000</b></u>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF OVERTON COUNTY</b></p>
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<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
Basic Education Program (State & ARRA)	\$15,972,000	\$16,435,000	\$17,471,000
Career Ladder	197,300	177,300	162,700
Child Nutrition Program	18,500	18,100	18,200
Coordinated School Health Program	105,000	-	-
Driver Education	9,500	9,900	9,900
Early Childhood Education	197,700	496,900	506,200
Extended Contract	104,600	-	-
Lottery for After School Program	205,400	79,900	-
Safe Schools	21,800	-	-
TN Early Intervention Services	40,600	47,700	40,300
<b>Total</b>	<b>\$16,872,400</b>	<b>\$17,264,800</b>	<b>\$18,208,300</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF OVERTON COUNTY</b>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$205,200	\$201,700	\$205,600
Child & Family Management	497,000	569,900	538,700
Custody Services	117,500	135,000	134,900
Family Support Services	12,700	28,100	24,600
Needs Assessment	16,600	27,800	25,600
<b>COMMISSION ON AGING</b>			
Guardianship Program	5,300	4,900	4,900
Home and Community Based Services	28,600	30,800	30,800
Homemaker Program	1,700	900	900
Senior Citizens Centers	10,500	11,100	11,000
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	82,300	74,500	74,500
CoverKids	97,000	116,700	144,700
CoverRx	27,200	35,500	42,300
CoverTN	92,100	113,700	109,000
<b>HEALTH</b>			
Health Services	458,500	381,000	352,800
Laboratory Services	30,200	24,300	24,100
Licensure & Regulation	67,000	64,500	65,600
Office of Policy, Planning, and Assessment	17,700	14,400	14,400
<b>HUMAN SERVICES</b>			
Child Care Benefits	16,200	17,700	15,200
Child Support	13,600	41,500	40,000
Community Services	6,700	6,700	6,700
Family Assistance Services	210,400	245,300	247,600
Field Operations	54,100	58,400	56,000
Temporary Cash Assistance	-	52,200	55,800
Vocational Rehabilitation	9,400	10,400	12,500
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	115,300	61,000	47,500
<b>TENNCARE</b>			
TennCare Long-term Care Services	1,668,300	1,151,400	1,152,200
TennCare Program Services	6,591,600	4,865,300	4,820,700
TennCare Waiver and Crossover Services	1,601,800	1,185,000	1,241,100
<b>TENNESSEE TAX REBATE PROGRAM</b>	134,300	127,200	127,100
<b>Total</b>	<b>\$12,212,800</b>	<b>\$9,680,900</b>	<b>\$9,650,800</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF OVERTON COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$264,000	\$412,900	\$548,200
Fire and Codes Enforcement Academy	10,200	29,500	15,000
Firefighters' Pay Supplement	-	1,800	2,400
Law Enforcement Training Academy	11,200	5,900	5,900
Police Pay Supplement	20,400	21,200	24,100
CORRECTION			
State Prosecutions	1,376,400	1,246,600	1,163,200
COURT SYSTEM			
Appellate and Trial Courts	197,500	200,700	199,300
Civil Legal Representation	6,900	6,600	6,600
Indigent Defendant's Counsel	150,100	126,000	107,700
CRIMINAL INJURIES COMPENSATION FUND	5,800	6,400	9,100
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	204,900	226,200	226,200
MILITARY			
Armories Maintenance	1,400	1,200	1,200
Armories Utilities	20,700	17,600	18,000
PROBATION & PAROLE			
Adult Field Services	99,000	123,000	121,000
Community Correction Programs	42,300	44,600	44,600
PUBLIC DEFENDERS	130,900	124,400	133,800
SAFETY			
Law Enforcement	309,400	320,100	321,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	145,900	130,000	126,400
<b>Total</b>	<b>\$2,997,000</b>	<b>\$3,044,700</b>	<b>\$3,074,200</b>

<p style="text-align: center;"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF OVERTON COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$9,400	\$7,600	\$31,800
Environment	400,300	368,600	378,900
Parks	231,300	225,200	224,300
SECRETARY OF STATE			
Community Enhancement Grants	108,700	-	-
TENNESSEE ARTS COMMISSION GRANTS	2,200	-	2,700
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	268,400	305,400	320,200
<b>Total</b>	<b>\$1,022,600</b>	<b>\$909,100</b>	<b>\$960,200</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF OVERTON COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$84,400	\$317,200	\$308,300
Agricultural Fairs and Promotional Activities	1,800	1,700	1,800
Agricultural Resources Conservation Fund	37,600	56,300	56,300
Forestry Operations	187,500	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	51,900	61,300	51,600
Development District Grants	9,800	11,800	11,800
FastTrack Development Program	102,900	812,900	541,200
<b>HIGHER EDUCATION</b>			
Tennessee Technology Centers	1,978,600	1,918,700	2,241,300
UT Agricultural Extension Service	193,100	150,400	145,600
UT County Technical Assistance Service	2,500	2,500	2,600
UT Institute for Public Service	19,200	19,000	19,000
UT Municipal Technical Advisory Service	1,300	1,300	1,400
Volunteer State CC	1,233,700	1,075,000	1,228,100
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	17,300	12,300	12,300
Labor Standards	4,100	3,900	3,900
TOSHA	16,700	16,100	15,900
Workers' Compensation	46,400	43,500	42,900
<b>Total</b>	<b>\$3,991,400</b>	<b>\$4,506,500</b>	<b>\$4,687,000</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF OVERTON COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$63,600	\$50,200	\$76,900
Highway Betterments and Maintenance	1,094,700	1,030,200	1,098,800
Safe Growth Grants	34,200	29,200	29,200
State Aid	194,600	185,800	185,800
Total Highway Construction	500,000	-	3,560,000
<b>Total</b>	<b>\$1,887,100</b>	<b>\$1,295,400</b>	<b>\$4,950,700</b>